

Economic Promotion

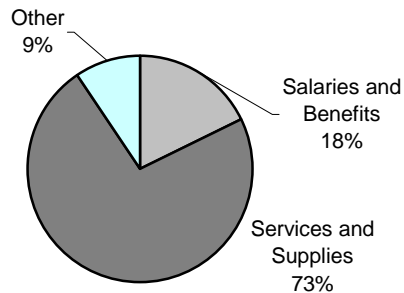
DESCRIPTION OF MAJOR SERVICES

The Department of Economic and Community Development administers an economic promotion program, which includes distribution of Transient Occupancy Tax funds for marketing and promotional activities within the county, administers the Agua Mansa Enterprise Zone, manages sponsorship of regional economic councils and helps support the Quad State Joint Powers Authority. In addition, many Priority Policy Needs identified by the Board of Supervisors, which relate to community and economic development are implemented by the department.

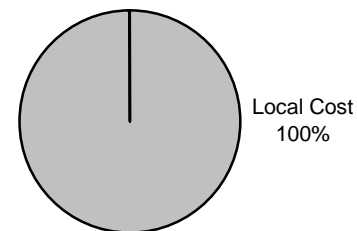
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	930,119	780,751	738,430	991,122
Departmental Revenue	67,872	-	5,659	-
Local Cost	862,247	780,751	732,771	991,122
Budgeted Staffing		2.0		2.0

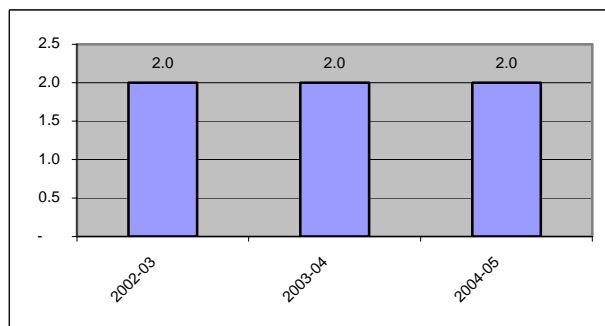
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



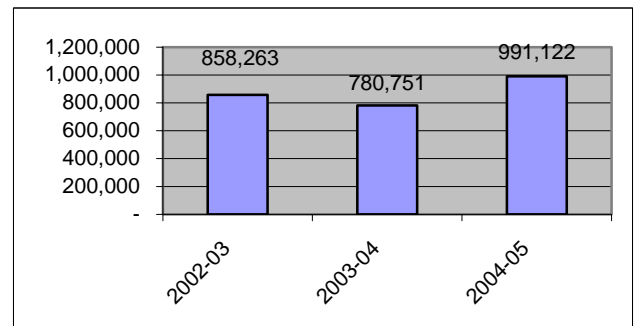
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Economic and Community Dev
FUND: General

BUDGET UNIT: AAA ECD
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	165,286	165,353	175,478	(6)	175,472
Services and Supplies	713,549	522,441	450,854	271,804	722,658
Transfers	85,957	92,957	92,957	35	92,992
Total Exp Authority	964,792	780,751	719,289	271,833	991,122
Reimbursements	(226,362)	-	-	-	-
Total Appropriation	738,430	780,751	719,289	271,833	991,122
Departmental Revenue					
Other Revenue	5,659	-	-	-	-
Total Revenue	5,659	-	-	-	-
Local Cost	732,771	780,751	719,289	271,833	991,122
Budgeted Staffing		2.0	2.0	-	2.0



DEPARTMENT: Economic and Community Dev
 FUND: General
 BUDGET UNIT: AAA ECD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	2.0	780,751	-	780,751
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	10,125	-	10,125
Internal Service Fund Adjustments	-	246	-	246
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	10,371	-	10,371
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	(71,833)	-	(71,833)
TOTAL BOARD APPROVED BASE BUDGET	2.0	719,289	-	719,289
Board Approved Changes to Base Budget	-	271,833	-	271,833
TOTAL 2004-05 FINAL BUDGET	2.0	991,122	-	991,122

DEPARTMENT: Economic and Community Dev
 FUND: General
 BUDGET UNIT: AAA ECD

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries Decrease due to miscellaneous changes in benefits.	-	(6)	-	(6)
2. Services and Supplies Decrease of \$29 is in miscellaneous services.	-	(29)	-	(29)
** Final Budget Adjustment-Policy item related to State Budget Adoption The local cost target reduction required by the Board due to the state budget reductions was restored for various economic development organizations and programs.		71,833	-	71,833
** Final Budget Adjustment-Policy item for a Group Decision Making Process Policy item approved for the development of a group decision making process utilizing the county's Geographic Information Management System (GIMS).		200,000	-	200,000
3. Transfers Increase in EHAP charges are required per the budget instructions.	-	35	-	35
Total	-	271,833	-	271,833

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

